

COMMUNICATIONS AND CREATIVE SERVICES (15)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The Communications & Creative Services Department's (CCSD) mission is to ensure a positive City image by shaping, coordinating and implementing effective communications with the City's customers: its citizens, businesses, City employees and visitors.

AGENCY GOALS:

1. Increase the dissemination of public safety messages.
2. Provide improved access to information for City employees and residents
3. Establish the Communications and Creative Services Department as the primary communications resource for City government.
4. Routinely disseminate "quality of life" messages to business audiences to help obtain business expansion and growth.
5. Maximize resources by securing funding from external sources.

AGENCY FINANCIAL SUMMARY:

2002-03 Requested		2001-02 Budget	2002-03 Recommended	Increase (Decrease)
\$ 2,334,444	City Appropriations	\$ 2,457,317	\$ 2,303,559	\$ (153,758)
\$ 2,334,444	Total Appropriations	\$ 2,457,317	\$ 2,303,559	\$ (153,758)
\$ 2,334,444	NET TAX COST:	\$ 2,457,317	<u>\$ 2,303,559</u>	\$ (153,758)

AGENCY EMPLOYEE STATISTICS:

2002-03 Requested		2001-02 Budget	04-01-02 Actual	2002-03 Recommended	Increase (Decrease)
20	City Positions	21	18	20	(1)
20	Total Positions	21	18	20	(1)

ACTIVITIES IN THIS AGENCY:

	2001-02 Budget	2002-03 Recommended	Increase (Decrease)
Public Information & Promotional Services	\$ 2,457,317	\$ 2,303,559	\$ (153,758)

COMMUNICATIONS AND CREATIVE SERVICES (15)

PUBLIC INFORMATION AND PROMOTIONAL SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PUBLIC INFORMATION AND PROMOTIONAL SERVICES

Staff includes Publicists, Designers, Photographers, and support staff in the Main Office. Their tasks are supported by a manager and technicians in the Total Copy Center (which provides duplicating services for all City departments.) The Communications and Creative Services Department is responsible for the development and implementation of City of Detroit public information and public relations programs. This includes the preparation and dissemination of news releases; development of brochures and other printed materials; and art, photography, and video to support City public relations/information programs and services. CCSD also coordinates special programs and community events; and is responsible for the operation of the City's duplicating center.

GOALS:

1. Increase the dissemination of public safety messages.
2. Provide improved access to information for City employees and residents.
3. Establish the Communications and Creative Services Department as the primary communications resource for City government.
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5. Maximize resources by securing funding from external sources.

MAJOR INITIATIVES:

During the 2001-2002 fiscal year, CCSD has continued work on the Downtown Detroit Improvement Program to help Detroiters and visitors navigate around the various construction sites and related street closings occurring in the downtown area. CCSD also worked with the advertising community to create and execute "The Big Clean-up," the public information component of the special, citywide cleanup that was curtailed due to budget constraints early in the fiscal year. We have worked with the Mayor's Office, the office of U. S. Senator Debbie Stabenow and several non-governmental agencies to create a local version of "Don't Borrow Trouble" a public information campaign designed to help residents avoid predatory lending practices and seek appropriate help if they are victims. In concert with the Mayor's Office, CCSD developed numerous collateral materials for the U.S. Conference of Mayors Annual Meeting, held in Detroit for the first time since the organization was founded here.

PLANNING FOR THE FUTURE:

The following are projects that will be valuable to the City and are expected to be implemented provided the 2002-2003 budget allows for:

- Media relations **training** for all department heads, other appointees, and CCSD staff
- Revamping of City **web site**
- Development of a **graphic standards manual** on proper usage of city logo, official seals, etc.
- Improved **signage capabilities** by the addition of modern equipment

COMMUNICATIONS AND CREATIVE SERVICES (15)

PUBLIC INFORMATION AND PROMOTIONAL SERVICES MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Increase dissemination of public safety messages to reinforce Detroit's safety: Number of new printed pieces w/safety messages	40	25	30	35
Improve access to City service information and relationship with City customers: Number of information pieces created and distributed internally	13	35	30	40
Number of information pieces created and distributed externally	116	100	175	195
Photo events coverage	246	191	200	200
Establish CCSD as primary communication resource for City government: Number of communication plans developed				
Number of City agencies served	22	27	30	30
Number of Mayoral and Council ceremonial documents	643	641	650	0*
Copy Center: copies produced	10,500,000	10,384,436	10,000,000	10,250,000
Routinely disseminate "Quality of Life" messages to business audiences: Number of "Quality of Life" messages to business audience	11	12	16	20
Maximize resources by securing funding from external sources: Number of pieces with outside funding	18	3	5	8
Activity Costs	\$1,880,129	\$2,159,413	\$2,457,317	\$2,303,559

*CCSD is recommending that these documents become the responsibility of the Mayor's and Council's offices.

CITY OF DETROIT
COMMUNICATIONS AND CREATIVE SERVICES
Financial Detail by Appropriation and Organization

Communication & Creative Services	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Public Information and Promotional Ser						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00120 - Public Information and Promotional Service						
150010 - Communication & Creative Services	18	\$1,961,904	17	\$1,851,036	17	\$1,822,348
150020 - Communication & Creative Services-T	3	\$495,413	3	\$483,408	3	\$481,211
APPROPRIATION TOTAL	21	\$2,457,317	20	\$2,334,444	20	\$2,303,559
ACTIVITY TOTAL	21	\$2,457,317	20	\$2,334,444	20	\$2,303,559

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0515 - Public Information & Promotional S			
<i>A15000 - Communications and Creative Service:</i>			
SALWAGESL - Salary & Wages	969,770	908,542	905,133
EMPBENESL - Employee Benefi	490,295	485,984	458,958
PROFSVCSL - Professional/Con	172,550	133,482	133,482
OPERSUPSL - Operating Suppli	100,600	75,100	75,100
OPERSVCSL - Operating Servic	719,302	729,776	729,326
CAPEQUPSL - Capital Equipmei	4,800	0	0
OTHEXPSSL - Other Expenses	0	1,560	1,560
<i>A15000 - Communications and Creati</i>	<i>2,457,317</i>	<i>2,334,444</i>	<i>2,303,559</i>
AC0515 - Public Information & Promotion:	2,457,317	2,334,444	2,303,559
Grand Total	2,457,317	2,334,444	2,303,559

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A15000 - Communications and Creative Servi					
<i>00120 - Public Information and Promotional Serv</i>					
474100 - Miscellaneous Receipts	13,692	0	0	0	0
<i>00120 - Public Information and Promo</i>	13,692	0	0	0	0
A15000 - Communications and Creative S	13,692	0	0	0	0
Grand Total	13,692	0	0	0	0

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Communications and Creative Services Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
00120 - Public Information and Promotional						
150010 - Communication & Creative Services						
Director - CCSD		1		1		1
Deputy Director - CCSD		1		1		1
Web Editor		0		0		1
Admin Asst GD II		1		1		1
Senior Typist		1		1		1
Executive Secretary I		1		1		1
Publicist III		4		4		4
Publicist II		1		1		1
Supervising Publicist I		1		1		1
Special Events Promo Coord		1		1		0
Graphic Designer		3		3		3
Principal Graphic Designer		1		1		1
Photographer - Police Invest Sup		1		0		0
Supervising Photographer		1		1		1
Total Communication & Creative Services		18		17		17
150020 - Communication & Creative Services - TCC						
Duplicating Devices Operator		2		2		2
Head Clerk		1		1		1
Total Communication & Creative Services - TCC		3		3		3
Total Public Information and Promotional		21		20		20
Agency Total		21		20		20